

Investing in Results: Milestone 2

City Service Area Profiles

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Investing in Results: City Service Area Profiles

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AIRPORT SERVICES

Provide for the air transportation needs of the community and the region at levels that are acceptable to the community

PARTNERS

Primary: Airport, DPW

Contributing: OED, CAE, RA, DST

KEY CUSTOMERS

Air Traveling Public: Business and Leisure

Airline Companies

Air Cargo/Freight Customers: Business and Shippers

General Aviation

Taxpayers

CORE SERVICES THAT ROLL TO THIS CSA

- Community Air Service (Airport)
- Airport Passenger Services (Airport)
- Airport Environmental Management (Airport)

RELATED OPERATIONAL SERVICE

- Airport Construction (Public Works)

OUTCOMES

- Community (business/leisure/cargo) has community air service to areas they want/need. (destinations/frequency)
- Customers experience reasonable and predictable travel experience to and from the facilities
- Customers have access to desired goods and services at the airport
- Environmental impacts on community at an acceptable level

INDICATORS

- Destinations available from San Jose Airport
- Passenger traffic increases or decreases

PERFORMANCE MEASURES

Quality:

- % of air service market share for the region
- % of air freight market share for the region

Cycle Time:

- % of travel time from airport entrances to airline terminal gate within 45 minutes
- % of travel time from airline terminal gates to airport exit within 45 minutes

Customer Satisfaction:

- % of Air passengers rating Airport Services as good or excellent based on quality, reasonable rates and availability of services
- % of Air passengers rating the cost of goods and services as reasonable

Cost:

- Cost per enplaned passenger
- % of Parking rates that are within 10% of competitive airports

COMMUNITY AND LIBRARY SERVICES

Provide library and community services for all residents and neighborhoods and access to information resources for life-long learning

PARTNERS

Primary: Library, PRNS

Contributing: Housing, DST, Police, RA, DPW

KEY CUSTOMERS

Residents: Participants or Non-Participants

Neighborhood Orgs, Youth & Family, Seniors, etc.

Mayor and Council

Taxpayers

Commissions

CORE SERVICES THAT ROLL TO THIS CSA

- Provide Access to Information, Library Materials and Digital Resources (Library)
- Promote Lifelong Learning and Educational Support (Library)
- Neighborhood Livability Services (PRNS)
- Individual Life Enjoyment Services (PRNS)
- Community Strengthening Services (PRNS)

RELATED OPERATIONAL SERVICES

- Plan Design and Construct Public Buildings (DPW)

OUTCOMES

- All residents have the opportunity to participate in recreation, community and library services
- People of all ages, cultures, income levels, and from all neighborhoods use recreation, community and library services
- People are connected to, are actively involved in and take pride in their Neighborhoods
- Community and Library Services contribute to children and their families achieving their goals for growth and development at home, at school & in their neighborhoods

INDICATORS

- Literacy Rate
- High School Graduation Rate
- High School Drop-Out Rate
- College Graduation Rate
- Post-College Education Rate
- Crime Rate

PERFORMANCE MEASURES

Quality:

- % Residents using community centers compared to industry
- % Residents with active library card
- % Participants achieving expected/desired outcome from services
- % Youth participating in after school or learning activities who improve academic/life skills
- % Senior population using senior centers who improve physical/mental wellness

Cycle Time:

- % Residents who receive program/services that they were seeking when needed (availability)

Customer Satisfaction:

- % Residents who agree or strongly agree that Community and Library Services improve the quality of their neighborhood
- % Residents who report that the City provides Community and Library Services that they desire and that these services were accessible*
- % Participants rating their experience as good or excellent

Cost:

- Cost per capita of Library Services (availability)
- Cost per capita of Community Services (availability)
- Average cost per visit (e.g., facility usage, program attendance, web site usage)

*Accessible includes but is not limited to: Physical access, Web access, the schedule and hours of availability, the language, appropriate for the culture, cost

CULTURAL SERVICES

Provide theaters, museums, and other cultural venues and support for the arts and humanities, special events and cultural organizations

PARTNERS

Primary: RA, CAE

Contributing: PRNS, Library, DPW

KEY CUSTOMERS

Customers/Attendees

Arts Groups

User Groups

Investors/Taxpayers

Mayor and Council

CORE SERVICES THAT ROLL TO THIS CSA

- Arts and Cultural Development (RA)
- Cultural Facilities (CAE)
- Outdoor Special Events (CAE)

RELATED OPERATIONAL SERVICES

- Plan, Design and Construct Public Facilities (DPW)
- Construction Contracting (RA)

OUTCOMES

- San Jose offers a broad array of cultural opportunities that enhance its status as a community where people choose to live, visit and work
- The quality of cultural facilities is consistently rated as excellent by attendees and user groups and San Jose is able to attract world class programming to fill them
- All citizens believe they have equitable and easy access to cultural offerings and that cultural events celebrate the heritage of our diverse community
- Attendees view San Jose's cultural events as good values – excellent quality at reasonable prices
- Cultural offerings keep pace with the needs and desire of the community
- Cultural organizations flourish in San Jose and cultural offerings are widely attended
- San Jose leverages its cultural dollars with other public and private sources, and earned revenues are proportionate to other funding

- San Jose has a full range of performance venues in the sizes and types required by cultural organizations

INDICATORS

- Revenue breakdown by percentage for non-profit, San Jose cultural organizations where Revenue = % earned income + % privately contributed + % publicly contributed
- Ratio of cash reserves and endowments to total budget for non-profit, San Jose cultural organizations

PERFORMANCE MEASURES

Quality:

- % of facility utilization (# of performance dates / Total # of possible performance dates)
- % of performance seats filled (# of filled seats / Total # of seats available)
- % of arts organizations that have graduated from City's art incubator program that are viable 5 years later
- % of outdoor cultural events meeting their attendance goals (+/- 10% of projected attendance figure)

Cycle Time:

- No cycle time measures were identified at the city service area level

Customer Satisfaction:

- % of user groups rating city cultural facilities as good or excellent based on condition, appearance, quality and service
- % of attendees rating city cultural facilities as good or excellent based on condition, appearance, quality and service
- % of user groups and potential user groups rating the availability of event space as good or excellent
- % of residents rating cultural opportunities in San Jose as good or excellent based on quality of opportunities
- % of attendees rating cultural opportunities in San Jose as good or excellent based on variety of opportunities
- % of residents rating their awareness of San Jose's arts and cultural scene as good or excellent

Cost:

- Ratio of city funds versus total funds for operational and capital efforts for non-profit, San Jose cultural organizations
- Ratio of contributed income of city arts grantees to total city operational support for project budget
- Ratio of contributed income of festival/parade/celebration grantees to total city grant support for project budget
- % of free/low cost tickets/performances divided by total # of tickets/performances

ECONOMIC DEVELOPMENT SERVICES

Facilitate the attraction, retention and expansion of business

PARTNERS

Primary: OED, RA, CAE

Contributing: PBCE, ESD, Airport, DST, PW, PRNS, Housing, Library

KEY CUSTOMERS

Businesses – existing and prospective

Development community

Employees of businesses

San Jose residents

CORE SERVICES THAT ROLL TO THIS CSA

- Business/Job Attraction, Retention, Expansion and Creation (OED)
- Convention Facilities (CAE)
- Initiate and facilitate private investment (RA)

RELATED OPERATIONAL SERVICES

- Convention and Visitor Bureau (CVB)
- Recycling Marketing Development Zone (ESD)
- Mapping locations of fiber optic lines (DPW)
- Job Programs, CDBG, & Neighborhood Revitalization (PRNS)
- Job Linkage (Housing)
- Land Use Planning, Permitting and Permit Processing (PBCE)

OUTCOMES

- Diversity of employment opportunities
- Business friendly environment
- Strong economic base/revenue base for city
- Strong local workforce

INDICATORS

Employment:

- Number of jobs
- Unemployment
- Diversification of employment
- Average disposable income of the median family
- Income disparity of residents
- Number of jobs created through exports

Increased Revenue Growth:

- Percent change in transient occupancy, property and sales tax revenue
- Retail sales
- Changes in imports & exports
- Inflation rate

Real Estate Indicators:

- Cost of land
- Commercial/Industrial/Residential vacancy factors
- Jobs to housing ratio

PERFORMANCE MEASURES

Quality:

- Number of new jobs created by assisted companies compared to prior year
- Number of businesses attracted and retained in redevelopment areas compared to prior year
- Percent increase in out of town visitors

Cycle Time:

- Percentage of requests for assistance responded to within one workday

Customer Satisfaction:

- Percentage of businesses rating level and type of assistance provided as good or excellent
- Percentage of businesses rating service response as good or excellent based on timeliness and responsiveness

Cost:

- Ratio of expenditures per tax revenue generated by assisted companies
- Ratio of expenditures per jobs generated by assisted companies
- Total delegate and tourist expenditures

ENVIRONMENTAL AND UTILITY SERVICES

Manage environmental services and utility systems to ensure a sustainable environment for the community

PARTNERS

Primary: ESD

Contributing: DST, PW, RA, GSA, PBCE

KEY CUSTOMERS

Ratepayers

Residents

Businesses – commercial and industrial

Residents and businesses outside SJ (Trib agencies)

Regulatory agencies

Environmental interest groups and individuals

Neighborhoods

City Council and Mayor

Other governmental entities

CORE SERVICES THAT ROLL TO THIS CSA

- Manage Potable Water (ESD)
- Manage Recycled Water (ESD)
- Manage Garbage Collection and Disposal (ESD)
- Manage Recyclables Collection and Processing (ESD)
- Manage Wastewater (ESD)
- Manage Urban Runoff (ESD)
- Protect Air, Land and Energy Resources (ESD)

RELATED OPERATIONAL SERVICES

- Pavement Maintenance, Storm Drain Maintenance, Sanitary Sewer Maintenance, Traffic Maintenance (DST)
- Streets and Transportation, Storm Drain and Sanitary Sewers, Private Development and Utility Permits (DPW)
- Construction Contracting (RA)
- Long Range Land Use Development, Development Plan Review and Building Construction Compliance (PBCE)

OUTCOMES

- Reliable and cost effective utility service delivery
- Community contributes to a sustainable environment

INDICATORS

- Environmental Quality Index
 - Water
 - Air
 - Land
 - Recycling
 - Energy

PERFORMANCE MEASURES

Quality:

- % increase in conservation, reuse and recycle per capita
- % of diversion from landfills
- % of time at or below flow requirements

Cycle Time:

- % of service requests completed within established time frames
- % of program's capital improvements completed as scheduled in the capital budget

Customer Satisfaction:

- % of utility users rating the service good or better based on customer service, cost and service delivery
- % of environmental agencies, environmental groups and residents rating City's performance in environmental efforts good or better based on water and air quality and recycling efforts

Cost:

- Rate comparison by comparable type of service with other jurisdictions
- Cost per ton, cost per mile, cost per gallon to determine cost per customer for all utilities City provides

HOUSING

Facilitate the development of affordable housing for qualified households and facilitate housing rehabilitation and the development of market rate housing in targeted neighborhoods

PARTNERS

Primary: Housing, RA, PBCE

Contributing: DPW

KEY CUSTOMERS

Developers

Neighbors of projects

Occupants of Projects: moderate & low-income households, households needing rehabilitation, homeless population and those at risk of homelessness, general population for market rate housing

CORE SERVICES THAT ROLL TO THIS CSA

- Increase the Affordable Housing Supply (Housing)
- Maintain the Existing Affordable Housing Supply (Housing)
- Enhance the City's Housing Stock (Redevelopment)
- Provide Services to Homeless and At-Risk Populations (Housing)

RELATED OPERATIONAL SERVICES

- Construction Plan Review (PBCE)
- Long Range Planning (PBCE)

OUTCOMES

- Increased opportunities for affordable rental housing and home ownership
- Safe, decent, affordable housing stock meeting the housing needs of a socially and economically diverse population, and contributing to safe and healthy neighborhoods
- Housing patterns promoting economic integration that are consistent with General Plan

INDICATORS

- City of San Jose home ownership rate versus national average
- % Population able to afford a median priced home
- % Population able to afford median rent

- # Units that can be built in San Jose by 2020 (General Plan Holding Capacity)
- % New housing that is affordable
- Jobs/Housing Balance
- % City of San Jose housing units needing rehabilitation
- % Homeless population receiving Housing Department homeless services compared to total estimate of homeless episodes in San Jose

PERFORMANCE MEASURES

Quality:

- % ABAG Fair Share target met for provision of total housing units in SJ
- % ABAG Fair Share target met for provision of Lower Income Housing
- % 2 year target met for provision of affordable housing (2432 units; 5 Year Plan)
- % of City-funded Lower Income Housing located outside of impacted neighborhoods % of total units needing rehabilitation that have been rehabilitated
- % of homeless population requesting emergency housing that can be housed in existing shelter beds (average per night)

Cycle Time:

- % Assisted projects which complete planned development review in six months
- % Assisted projects under construction in 18 months
- % Assisted projects completed within 30 months

Customer Satisfaction:

- % Occupants rating units good or excellent based on value, project amenities and maintenance
- % Project Neighbors rating the impact of City-assisted projects positive or very positive based on attractiveness, maintenance, and amenities
- % Developers rating City Housing Action Team Services good or excellent based on timeliness, accuracy and completeness of responses

Cost:

- Ratio of Outside/Public Funds for Affordable Housing
- Ratio of Outside/Public Funds for Market Rate Housing

LAND USE PLANNING AND REGULATORY SERVICES

Guide current and future physical changes of the greater San Jose community, its neighborhoods and buildings

PARTNERS

Primary: PBCE, RA, Housing, DPW, ESD, Fire, OED

Contributing: PRNS, Airport

KEY CUSTOMERS

Residents, Builders, Neighborhoods, Businesses, Visitors, Regional

Agencies/Jurisdictions

Mayor and Council

CORE SERVICES THAT ROLL TO THIS CSA

- Long Range Land Use Planning (PBCE)
- Development Plan Review and Building Construction Compliance (PBCE)
- Facilitate/Regulate Private Development (DPW)
- Fire Safety Code Compliance (Fire)
- Community Code Enforcement (PBCE)
- Promote and Implement Neighborhood Improvement Strategies (RA)

RELATED OPERATIONAL SERVICES

- Park Planning and Development (PRNS)
- Neighborhood Improvement and Sustainability (PRNS)
- Business/Job Attraction, Retention, Creation, and Expansion (OED)

OUTCOMES

LAND USE PLANNING

- Compatible land uses
- Efficient transportation available to move people where they want to go, given land uses
- Jobs/Housing balance maintained/created
- Desirable amenities are available and accessible
- Facilities and services that support land uses
- Land re-uses are anticipated
- Land uses that adapt well to changing living and working needs
- Sense of community – i.e. neighborhoods – created/maintained
- Fiscally sound land use planning

REGULATORY SERVICES

- Perception of fairness, equity and openness
- Protects public interest for a safe, healthy, and attractive community
- Clear set of regulations for: land use, design, bldg. standards, health and safety, environmental
- Facilitates economic development
- Timely and “No Surprises” development process
- Mitigates impact on neighborhoods

INDICATORS

- Presence of incompatible land uses
- Presence of economically obsolete land uses
- Jobs/Housing balance
- Number/frequency of general plan amendments
- % of neighborhoods with physical condition rated at Level 1 or 2
- Perceived desirability of area’s physical development

PERFORMANCE MEASURES

LAND USE PLANNING

Quality:

- % Obsolete acres developed to viable uses annually
- Ratio of infill development or re-use compared to suburban development
- Ratio of development along transit corridors vs. other areas
- Ratio of jobs to employed residents
- % Specific plan elements completed/implemented on schedule
- % Neighborhood revitalization plan elements completed/implemented on schedule

Customer Satisfaction:

- % Residents and businesses who perceive desirability of physical environment as good or excellent:
- Overall
- Access to work/school
- Availability of amenities
- Location of amenities
- Attractiveness of development

Cost:

- Ratio of cost of city services to:
 - Economic benefit of development
 - Value of amenities

REGULATORY SERVICES

Development Applicant Perspective:

Quality:

- % of applications with no deviation from initial conditions to final conditions

Cycle Time:

- % of applications for which committed timeframes are met

Customer Satisfaction:

- % of applications for which customers' expectations are met or exceeded:
 - Overall
 - Fairness/consistent interpretation
 - Courtesy/respect – no run-around
 - Response/follow-through
 - Open/Convenient access – parking, telephone/internet, waiting

Cost:

- Ratio of estimated fee revenue to fee program adopted budget

Community/Resident Perspective:

Quality:

- # Application appeals sustained/# total applications

Customer Satisfaction:

- % Affected community/residents with expectations met or exceeded:
 - Overall
 - Access/Open communication/active solicitation of input
 - Consistency of process
 - Project impacts as built

PARKS AND OPEN SPACE

Design, develop, operate & maintain neighborhood and regional parks and open space

PARTNERS

Primary: GSA, CAE, PRNS, PW, RA

Contributing: PBCE

KEY CUSTOMERS

Public (multigenerational)

Mayor and City Council

County, State, & Federal Agencies

Regulatory Agencies/Public Utilities

City Council/Elected Officials

Non-Profit Partners/CBOs

Contractors/Service Providers

Major Employers/Developers

Schools

CORE SERVICES THAT ROLL TO THIS CSA

- Regional Parks (CAE)
- Parks Maintenance (GS)

RELATED OPERATIONAL SERVICES

- Neighborhood Parks (PRNS)
- Neighborhood Parks Planning and Development (PRNS)
- Initiate and facilitate parks and open spaces (RA)
- Plan, design, and construct parks (DPW)

OUTCOMES

- Clean, safe, functional and attractive parks and open space
- Convenient access to parks and natural settings
- Positive contribution and balance for all users and neighbors

INDICATORS

- Developed City parks and open space acres per 1,000 population
- Residents within $\frac{3}{4}$ mile of a neighborhood park

PERFORMANCE MEASURES

Quality:

- % of park facilities with a condition assessment rating of good or better based on function and attractiveness
- % of residential parcels located within ¼ mile walking distance of a neighborhood park

Cycle Time:

- % of new facility or renovated capital projects delivered within established timeframe
- % of residents concerns resolved in established timeframes

Customer Satisfaction*:

- % of residents that rate parks as clean, safe, functional and attractive
- % of residents who rate convenient access to parks and natural settings and trails as good or better
- % of residents that rate park assets and spaces as meeting their needs
- * Three separate ratings by 1) users, 2) neighbors and 3) residents at large

Cost:

- % of new facility or renovated capital projects delivered within budget
- Cost of maintenance per developed acre

PUBLIC SAFETY

Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations

PARTNERS

Primary: Police, Fire, IPA, OES

Contributing: PRNS, Airport, GS, RA, DST, DPW

KEY CUSTOMERS

Residents

Service Users

Investors/Taxpayers

Mayor and Council

CORE SERVICES THAT ROLL TO THIS CSA

- Respond to Calls for Service (Police)
- Crime Prevention and Community Education (Police)
- Special Events Services (Police)
- Regulatory Services (Police)
- Fire Suppression (Fire)
- Emergency Medical Service (Fire)
- Rescue (Fire)
- Hazardous Materials (Fire)
- Public Assist (Fire)
- Fire Safety Code Compliance (Fire)
- Fire Cause Assessment (Fire)
- Fire Safety Education/Community Outreach (Fire)
- Independent Police Oversight (IPA)
- Emergency Preparedness and Planning (OES)
- Emergency Response and Recovery (OES)

RELATED OPERATIONAL SERVICES

- Plan, Design and Construct Public Facilities (DPW)

OUTCOMES

- The public feels safe anywhere, anytime in San Jose
- Public Safety personnel are seen as part of the community
- Residents share responsibility for public safety
- Residents are confident City forces can handle any emergency

- Residents are knowledgeable about and willing to contact public safety personnel for response, education and prevention services
- Residents are satisfied with Public Safety service received

INDICATORS

- % of San Jose safety services meeting or exceeding national standards based on staffing levels, response times, etc.
- National Crime rate- Crimes/100,000 population for combined rate of Part 1 (violent) and Part 2 (property) crimes
- National Structural fire deaths/100,000 population
- % of residences with a functioning smoke detector

PERFORMANCE MEASURES

Quality:

- San Jose's Crime rate- Crimes/100,000 population for combined rate of Part 1 (violent) and Part 2 (property) crimes
- San Jose's Structural fire deaths/100,000 population
- San Jose's Structural fires/100,000 population
- % of people who changed behavior or took action to be better prepared after attending a public safety presentation or class

Cycle Time:

- % of time first unit arrives within 8 minutes of receiving an emergency call, including call handling, response and travel time

Customer Satisfaction:

- % of users rating emergency services as good or excellent based on timeliness and adequate level of response
- % of residents rating their confidence in San Jose's ability to respond to disasters as good or excellent
- % of residents rating safety of San Jose as good or excellent

Cost:

- % of city budget spent on public safety

Strategic Support**EMPLOYEE SERVICES**

Recruit and equip employees with the training, benefits and working environment necessary to be successful in delivering quality services.

PARTNERS

Primary: CMO, HR, Retirement, OEA, OER, Finance, City Clerk

Contributing: All City Departments

KEY CUSTOMERS

Employees

Employer – City Council, department management, supervisors

Direct public customers

Unions and bargaining groups

Retirees

Boards and Commissions

CORE SERVICES THAT ROLL TO THIS CSA

- Employment Services (HR)
- Employee Development Services (HR)
- Employee Benefits (HR)
- Health, Wellness and Safety Services (HR)
- Equal Opportunity (OEA)
- Disability Access (OEA)
- Provide Retirement Planning and Counseling (Retirement)
- Analyze, Develop and Recommend Retirement Policy (Retirement)
- Administer Retirement Benefits (Retirement)
- Supervise Investment of Assets (Retirement)

RELATED OPERATIONAL SERVICES

- Employee Relations (OER)
- Labor Contract Negotiations (OER)
- Workers' Compensation Services (Finance)
- Payroll Services (Finance)
- Civil Service Commission (Clerk)

Strategic Support**OUTCOMES**

- Attract and retain the best workforce - competitive compensation package (including benefits); high quality applicant pool; diverse workforce; good career paths are available; San Jose is the employer of choice based on professional reputation, compensation, and working environment
- High performing workforce – high performing employees; productive; motivated (“winning team”); results-producing; employees feel they make a difference
- Employees feel they are treated well - high employee morale and job satisfaction (because customer relations mirror employee relations); supportive work environment; employee job referrals are high
- Safe, healthy and well-trained workforce – capable, safe and healthy employees; employees have the training to do the job (because well-trained employees deliver quality services); we have a workforce that seeks out learning and employees who pursue learning

INDICATORS

- City employee workforce demographics compared to community demographics
- Employee turnover rate (with retirements and without retirements)
- Average sick leave usage per year
- Vacancy rate
- Average years of service

PERFORMANCE MEASURES***Quality:***

- Percent of employees saying they know what's expected of them in terms of performance
- Percent of employees who say they have the skills and knowledge they need to do their jobs or there is a plan to obtain them
- Percent of employees who rate their supervisor's ability to manage effectively as good or better (future measure)
- Percent of employees rated “highly performing” by their supervisor (future measure)

Cycle Time:

- Percent of hiring requests filled within 60 days (sworn and non-sworn)

Strategic Support***Customer Satisfaction:***

- Percent of customers who rate Employee Services as knowledgeable, helpful and courteous
- Percent of City employees who feel the City is a good employer and they are treated well
- Percent of City employees rating their job satisfaction good or excellent

Cost:

- Employee services cost per employee
- Annual training investment per employee (sworn and non-sworn)
- Percent of hours lost to work-related illness and disability (sworn and non-sworn)
- Number of workers' compensation claims per 100 employees

Strategic Support**FACILITIES AND EQUIPMENT**

Manage the acquisition, construction, maintenance, installation, and replacement of City facilities and equipment

PARTNERS

Primary: GS, DPW, I T, CAE, ESD

Contributing: Airport, Fire, CMO

KEY CUSTOMERS

Public Users

City Employees and Departments

Business Partners

Mayor and City Council

CORE SERVICES THAT ROLL TO THIS CSA

- Maintain and Improve City Facilities (GS)
- Provide Fleet and Equipment Services (GS)
- Manage and Facilitate the Procurement Process (GS)
- Provide Material Management Services (GS)
- Plan, Design and Construct (DPW)
- Communications Network Services (I T)

OUTCOMES

- Facilities are safe and accessible
- Facilities are clean, comfortable, look good and are well designed
- Facilities continue to meet their intended purpose
- Equipment is available and reliable
- Equipment is appropriate and supported

INDICATORS

- % of vehicles past useful life
- % of City employees in rental space

PERFORMANCE MEASURES***Quality:***

- % of Facilities that have a good or excellent rating based on condition assessment
- % of Equipment that is available for use

Strategic Support

- % of Public Works projects with engineering and inspection costs equal or less than that reported in the award memo
- % of completed projects with actual project costs within 10% of estimated costs

Cycle Time:

- % of Facility emergency repair work orders completed within 6 hours
- % of projects completed within agreed upon schedule

Customer Satisfaction:

- % of customers who are satisfied or very satisfied with facility services based on timeliness of response and quality of work
- % of customers satisfied or very satisfied with the condition of existing facilities based on cleanliness, accessibility and safety
- % of customers satisfied with the response to equipment repairs based on timeliness and quality of service
- % of customers rating design and construction management services as good or excellent based on accuracy, timeliness and quality of final product

Cost:

- Cost of Building Maintenance per square foot
- % of City Budget spent on software and hardware technology equipment

Strategic Support**FINANCIAL MANAGEMENT**

Plan, manage and safeguard the City's financial condition to promote the public trust

PARTNERS

Primary: CMO, Budget, Finance, RA, Auditor

Contributing: All City departments

KEY CUSTOMERS

Customers/Ratepayers

Investors/bond holders

Taxpayers (business owners, private individuals, utility companies, landfills, hotels/motels, etc.)

Vendors

Employees

City departments

Mayor and Council

Public Interest

CORE SERVICES THAT ROLL TO THIS CSA

- Asset Management (Finance)
- Disbursements (Finance)
- Financial Reporting (Finance)
- Revenue Audits (Auditor)

RELATED OPERATIONAL SERVICES

- Budget Planning and Management (Budget)

OUTCOMES

- Customers have the financial information that they need to make informed decisions
- Multi-year financial plans/planning process for City's needs/resources
- Business processes facilitate the delivery of City services
- City's financial assets are protected

INDICATORS

- % of adopted General Fund budget in reserves
- Bond rating
- GFOA and CSMFO awards
- Clean external audit report annually

Strategic Support**PERFORMANCE MEASURES*****Quality:***

- Projected fund balance vs actual fund balance for key funds

Cycle Time:

- Reports are released within established guidelines
 - Annual reports (CAFR, Budget)
 - Monthly reports (MFR, Investment Report)
 - User reports
- % of checks to vendors issued within established timeframes (future measure)

Customer Satisfaction:

- % of internal customers rating financial services as good or better based on accuracy, timeliness and customer-friendly processes
- % of external customers rating financial services as good or better based on accuracy, timeliness and customer friendly processes

Cost:

- % of City financial services costs to annual operating and capital budget compared to a benchmark
- Major losses and administration of loss prevention as a % of asset base

ORGANIZATIONAL LEADERSHIP AND MANAGEMENT

Provide organizational vision and management to enable the delivery of city services and enhance customer satisfaction

PARTNERS

Primary: CMO, CAO, City Clerk's Office, Auditor's Office, IT

Contributing: Senior Staff

KEY CUSTOMERS

San Jose Community

Mayor and City Council

City Organization (employees)

CORE SERVICES THAT ROLL TO THIS CSA

- Lead and Advance the Organization (CMO)
- Analyze, Develop and Recommend Public Policy (CMO)
- Manage and Coordinate Citywide Service Delivery (CMO)
 - Legal Documentation (CAO)
- Legal Representation (CAO)
- Legal Advice (CAO)
- Facilitate the City Council Legislative Process (City Clerk)
- Audit Services (City Auditor)
- Technology Consulting and Technical Assistance (IT)
- Citywide Data Management (IT)

OUTCOMES

- Employees know where the City is going, trusts that it's the right direction, and feels inspired to go there
- Community issues are addressed and resolved
- The City delivers the highest quality services in the most cost-effective manner
- The organizational structure and systems enable successful service delivery
- The City Council has the information from the City administration that it needs to make timely and well-informed decisions

INDICATORS

- City bond ratings
- National ratings related to City performance, management, and/or general quality of government services
- City government spending per capita

PERFORMANCE MEASURES***Quality***

- % of City Council saying that service delivery and results reflect the City's Policy Priorities
- % of core services meeting or exceeding national quality/condition standards where standards exist
- % of employees who say they understand and support the City's mission, department's mission and their role in achieving the mission
- % of employees who say they are encouraged to make the City or the organization a better place
- % of core services using formal customer feedback mechanisms to make improvements in service delivery

Cycle Time

- % of core services meeting or exceeding their cycle time targets
- % of contracts meeting mutually-agreed upon time frames from development to final release
- % of initial Council packets distributed that include all staff reports

Customer Satisfaction

- % of residents that are satisfied or very satisfied with the quality of City services
- % of residents who have had contact with the City who say they are satisfied or very satisfied with the timeliness, professionalism and responsiveness of City employees
- % City Council who are satisfied or very satisfied with the quality and timeliness of policy, legal and performance analyses for making decisions and setting policy direction
- % of employees who rate the City's business systems (telecommunications, data management, financial management) as good to excellent in supporting their operational service objectives
- % of employees who rate their supervisor's ability to manage effectively as good or better

Cost

- % of core services provided at a cost equal to or less than the cost of similar private vendors and/or of comparable cities, where these costs are available. (Future measure)
- % variance from budgeted Annual Ending Funds Balance for selected major funds

TRANSPORTATION

Provide for the surface transportation needs of the community and neighborhoods with linkages to the region

PARTNERS

Primary: PBCE, DST, DPW

Contributing: Police, Housing, Airport

KEY CUSTOMERS

General Public, Neighborhoods, Schools

Commuters

Businesses

Air Passengers/Freight Customers, patrons of Downtown, Shopping, Entertainment/Events

CORE SERVICES THAT ROLL TO THIS CSA

- Traffic Safety Services (Police)
- Traffic Maintenance (DST)
- Traffic Operations (DST)
- Pavement Maintenance (DST)
- Street Landscape Services (DST)
- Parking Services (DST)

RELATED OPERATIONAL SERVICES

- Plan, Design and Construct Streets and Transportation (DPW)
- Transportation Land Use Planning (PBCE)
- Development Plan Review (PBCE)
- Airport Ground Transportation and Parking (Airport)

OUTCOMES

- Viable choices in travel modes
- Convenient commute to workplace
- Efficient access to airport, downtown, shopping, and entertainment/events
- Adverse impacts on neighborhoods are minimized

INDICATORS

- % transportation usage by mode
- % of city street intersections with acceptable level of service (LOS Level D or better) at peak commute/shopping/event times

- Travel time of major commute routes at peak and non-peak hours
- Ratio of local crash rate to national urban area average rate (crashes/ thousand pop.)
- # days air quality standards not met/year

PERFORMANCE MEASURES

Quality:

- % roadway system completed and % in good condition
- % bicycle system completed and % in good condition
- % pedestrian system completed and % in good condition
- Change from prior year in % of intersections at level of service d or better
- Change from prior year in crash rate (crashes/thousand pop.) for arterials and neighborhood streets

Cycle Time:

- % programmed capital improvements completed on schedule
- % traffic service requests handled timely:
 - Traffic signal malfunctions within 30 minutes
 - Potholes within 48 hours

Customer Satisfaction:

- % users rating facilities as good or excellent for safety, accessibility, condition, and overall by type (roadways, bicycle, pedestrian)
- % commuters rating commute as acceptable in terms of route, travel time, facility information, ease, parking
- % patrons (airport, shopping, downtown, event/entertainment) rating access as good or excellent in terms of travel time, ease, parking
- % of businesses rating goods delivery as good or excellent in terms of time, ease, parking
- % neighborhoods rating adverse traffic impacts as acceptable or better
- % of public rating access to public transit service as convenient

Cost:

- % Annual capital projects completed within budget
- % Variance in from 10-year street maintenance recovery funding plan